



# **Departmental Quarterly Performance Report**

**Department Name:  
INDEPENDENT  
REVIEW PANEL**

**Reporting Period:  
FY 2003-2004  
SECOND QUARTER**

|                                       |               |
|---------------------------------------|---------------|
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**Departmental Quarterly Performance Report**  
**Department Name: INDEPENDENT REVIEW PANEL**  
**Reporting Period: FY 03-04 SECOND QUARTER**

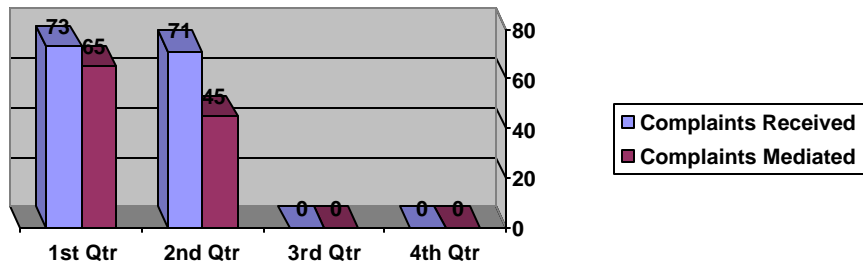
**GOAL 1: -OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.**

Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*  
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

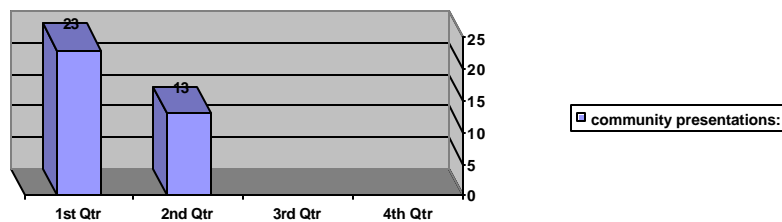
- PROVIDE A CITIZEN FRIENDLY COMPLAINT PROCESSING SERVICE TO COMPLETE UP TO 32 COMPLAINTS PER MONTH.



☒ **Strategic Plan PS-3**  
☒ **Business Plan**  
☐ *Budgeted Priorities*  
☒ **Customer Service**  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*  
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

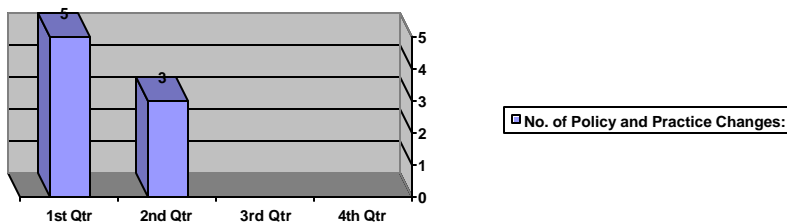
- INCREASE RECOGNITION OF IRP PROCESS AVAILABILITY BY PRESENTING TO MORE THAN 50 COMMUNITY GROUPS PER YEAR.



☒ **Strategic Plan PS-4**  
☒ **Business Plan**  
☐ *Budgeted Priorities*  
☒ **Customer Service**  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*  
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

- DOCUMENT 12 CHANGES IN COUNTY BUSINESS POLICY OR PRACTICE.



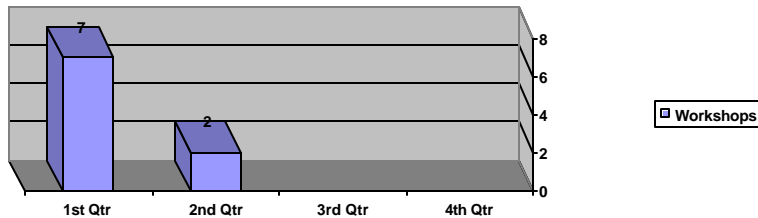
☒ **Strategic Plan PS-3**  
☒ **Business Plan**  
☐ *Budgeted Priorities*  
☒ **Customer Service**  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
 (Describe)

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**Goal 2: IMPROVE OR HELP RESTORE CONSTRUCTIVE COUNTY/CITIZEN RELATIONS THROUGH AN OUTREACH EDUCATION CAMPAIGN.**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

- TRAINING WORKSHOPS



☒ **Strategic Plan** **PS4**  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☒ *Customer Service*  
☒ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

☐ *Strategic Plan*  
☐ *Business Plan*  
☐ *Budgeted Priorities*  
☐ *Customer Service*  
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☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

| NUMBER<br>OF<br>FULL-TIME<br>POSITIONS* | Filled as of<br>September<br>30 of Prior<br>Year | Current<br>Year<br>Budget | Actual Number of Filled and Vacant positions<br>at the end of each quarter |        |           |        |           |        |           |        |
|---|--|---------------------------|--|--------|-----------|--------|-----------|--------|-----------|--------|
|   |  |                           | Quarter 1  |        | Quarter 2 |        | Quarter 3 |        | Quarter 4 |        |
|   |  |                           | Filled   | Vacant | Filled    | Vacant | Filled    | Vacant | Filled    | Vacant |
| 5                                       |  | 5                         | 4  | 1      | 4         | 1      |           |        |           |        |

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***B. Key Vacancies***

One Community Affairs Specialist I that is not the same position as in the first quarter.

***C. Turnover Issues***

***D. Skill/Hiring Issues***

Community Affairs Spec. I (CAS I) position was filled in Jan. 2004. Another CAS I position vacated. Recruitment done. CAS I expected to start May 3<sup>rd</sup>, 2004.

***E. Part-time, Temporary and Seasonal Personnel***

*(Including the number of temporaries long-term with the Department)*

***F. Other Issues***

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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

|                                     | PRIOR<br>YEAR<br>02-03<br>Actual | CURRENT FISCAL YEAR                |         |         |              |         |             |                          |
|-------------------------------------|----------------------------------|------------------------------------|---------|---------|--------------|---------|-------------|--------------------------|
|                                     |                                  | 03-04<br>Total<br>Annual<br>Budget | Quarter |         | Year-to-date |         |             |                          |
|                                     |                                  |                                    | Budget  | Actual  | Budget       | Actual  | \$ Variance | % of<br>Annual<br>Budget |
| <b>Revenues</b><br>♦<br>♦<br>♦<br>♦ | General<br>Funds                 |                                    |         |         |              |         |             |                          |
| <b>Total</b>                        | --                               | --                                 | --      | --      | --           | --      | --          | --                       |
| <b>Expense*</b>                     |                                  |                                    |         |         |              |         |             |                          |
| <b>Personnel</b>                    | 404,075                          | 446,000                            | 111,500 | 109,374 | 223,000      | 213,885 | -9,115      | 47.96%                   |
| <b>Operating</b>                    | 16,760                           | 17,000                             | 4,250   | 9,252   | 8,500        | 15,311  | +6,811      | 90.06%                   |
| <b>Capital</b>                      | 0                                | 0                                  | 0       | 0       | 0            | 0       | 0           | 0                        |
| <b>Total</b>                        | 420,835                          | 463,000                            | 115,750 | 118,626 | 231,500      | 229,196 | -2,304      | 49.50%                   |

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

**Equity in pooled cash (for proprietary funds only)**

| Fund/<br>Subfund | Prior Year | Projected at Year-end as of |           |           |           |
|------------------|------------|-----------------------------|-----------|-----------|-----------|
|                  |            | Quarter 1                   | Quarter 2 | Quarter 3 | Quarter 4 |
|                  |            |                             |           |           |           |
| <b>Total</b>     |            |                             |           |           |           |

**Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

The first quarter expenditure budget is based on 25% of the annual budget (as required by the Miami-Dade County Charter).

Entire departmental appropriation is received from general fund revenues.

Personnel:

Operating expenses increased due to temporary agency personnel to cover the CAS 1 vacancy.

The Personnel cost variance is due to vacancy for 2 months of CAS 1.

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***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



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Signature Department Director  
Eduardo I. Diaz, Ph.D., Executive Director

Date May 4, 2004